

2025-2026 Budget Information Session

April 7th, 2025



Agenda

School Board Budget

- YRDSB Budget Profile
- How YRDSB is funded
- How Board Allocates the Resources
- 2024-2025 Board Budget

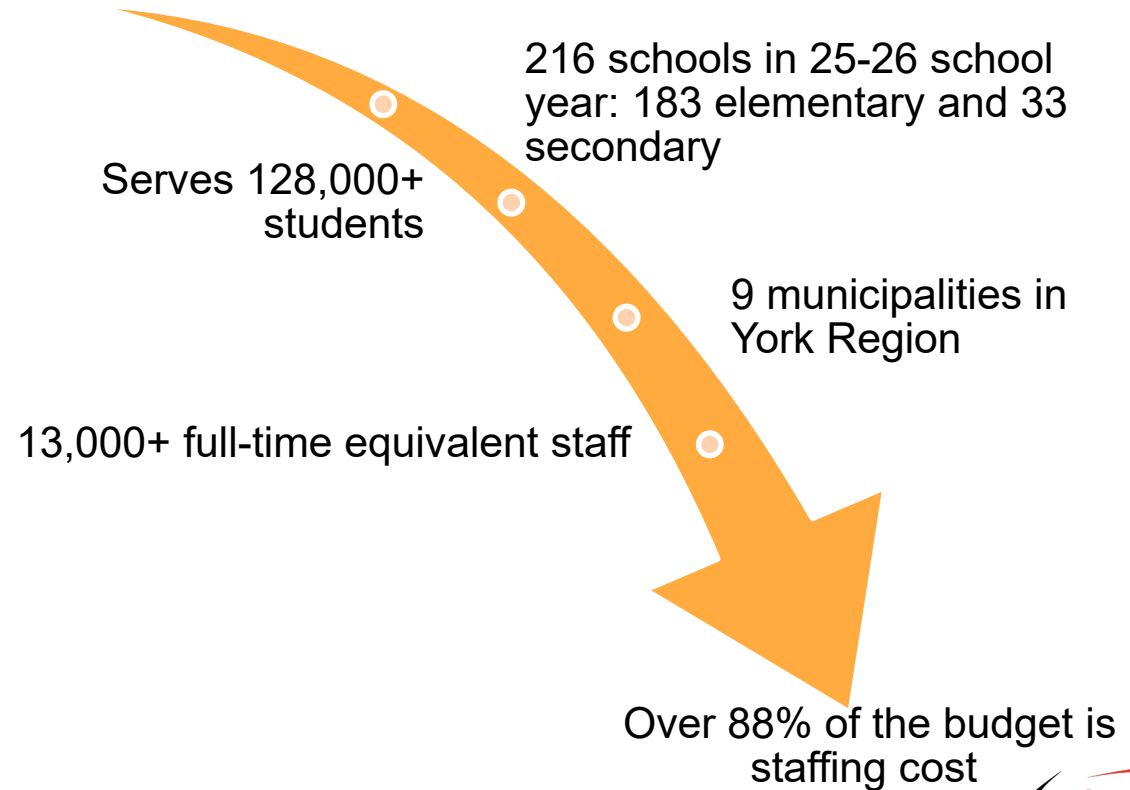
2025-2026 Budget Process

- 2025-2026 Budget Roadmap
- Enrolment Projection and Enrolment Trend
- Funding Challenges and 25-26 Budget Risk
- Public Survey

YRDSB Budget Profile



YRDSB is the 3rd largest school district in Ontario with an operating budget of 1.8B (PSAB standard)



How School Board is Funded: Operating vs Capital

Day- to- Day
Operations:
Classroom/Non-
Classroom

Operating
Budget

Capital
Budget

Support Infrastructure
Needs:
New schools
Major Renovations/
Additions

Capital Funding

- School Renewal Funding
- Capital Priorities
- School Condition Improvement Funding
- Education Development Charge
- Proceeds of Disposition (POD)



How YRDSB is Funded: Operating Revenue



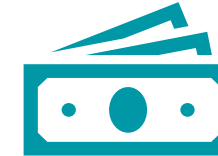
Core Education Funding (Core Ed) 95.6%

Classroom Staffing Funding
Learning Resources Funding
Special Education
School Facilities
Student Transportation
School Board Administration



Ministry Other Revenue 1.9%

Responsive Education Program
(REP)
Reading Intervention
Math Recovery Plan
Removing Barriers for Students
with Disabilities
Other One Time Revenue

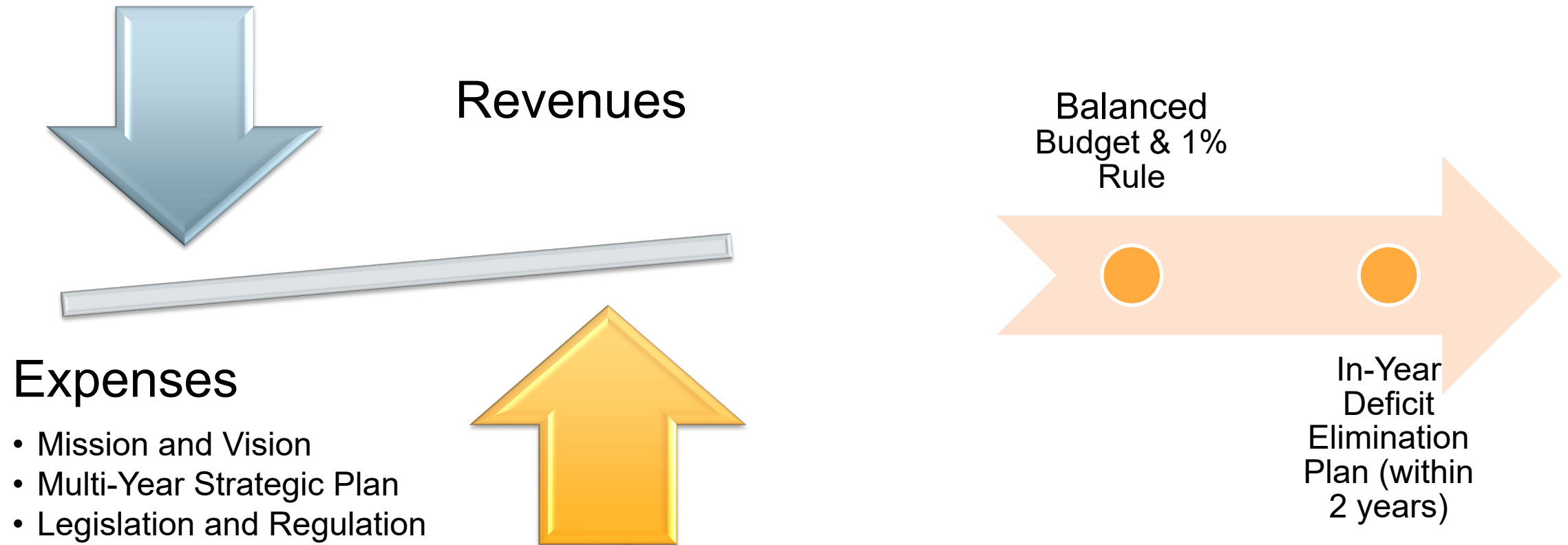


Miscellaneous Other Revenue 2.5%

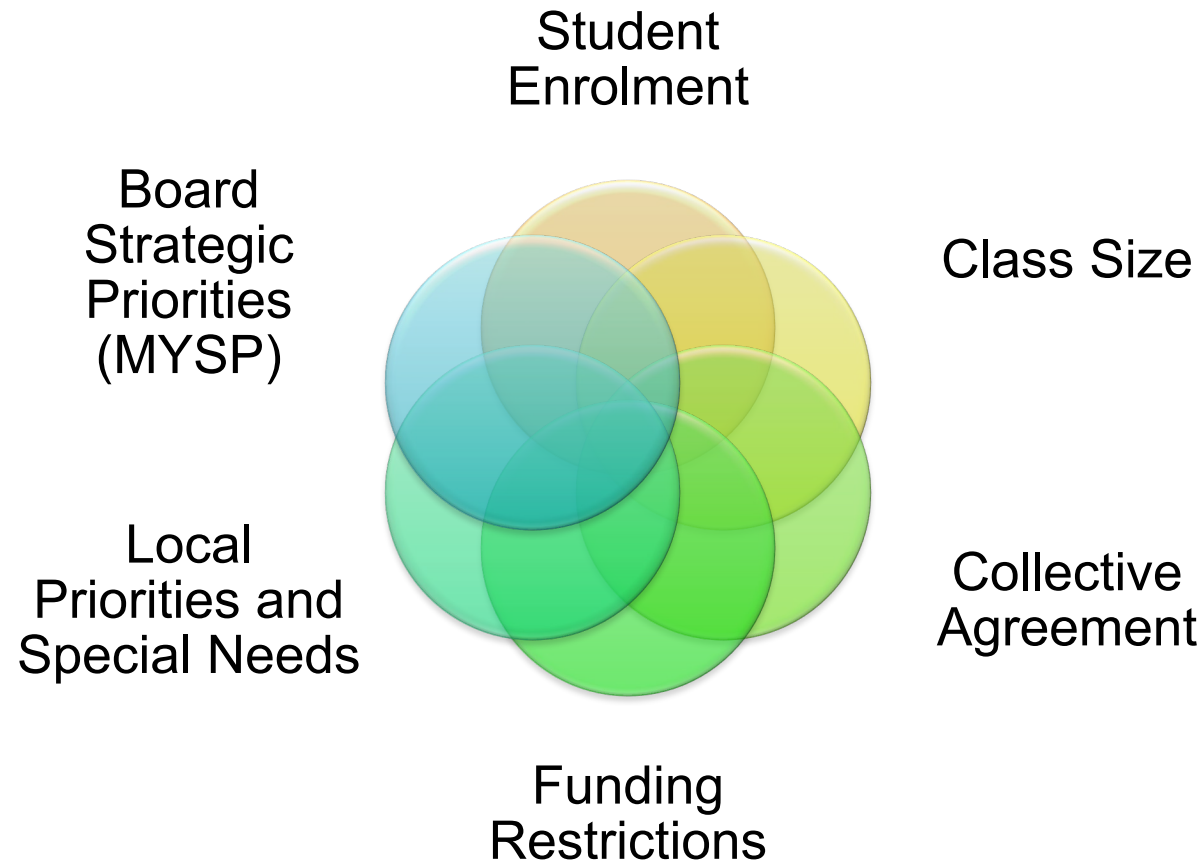
International Student Tuition Fees
Permit/Lease Revenue
Interest Income
Program Fees (e.g., Federal
Government Programs like LINK or
ESL)

Note: Amortization of Deferred Capital Contribution(DCC), and School Fundraising are excluded in this presentation

How Board Allocates Funds: Compliances



Factors Affecting How Board Allocates Funds

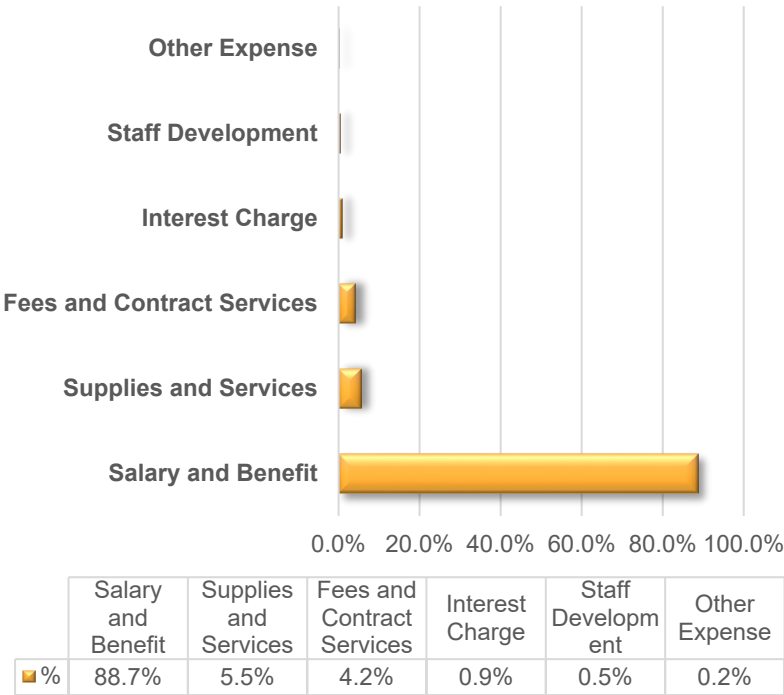


How Board Allocates Funds: 2024-2025 Operating Budget

By Function Areas

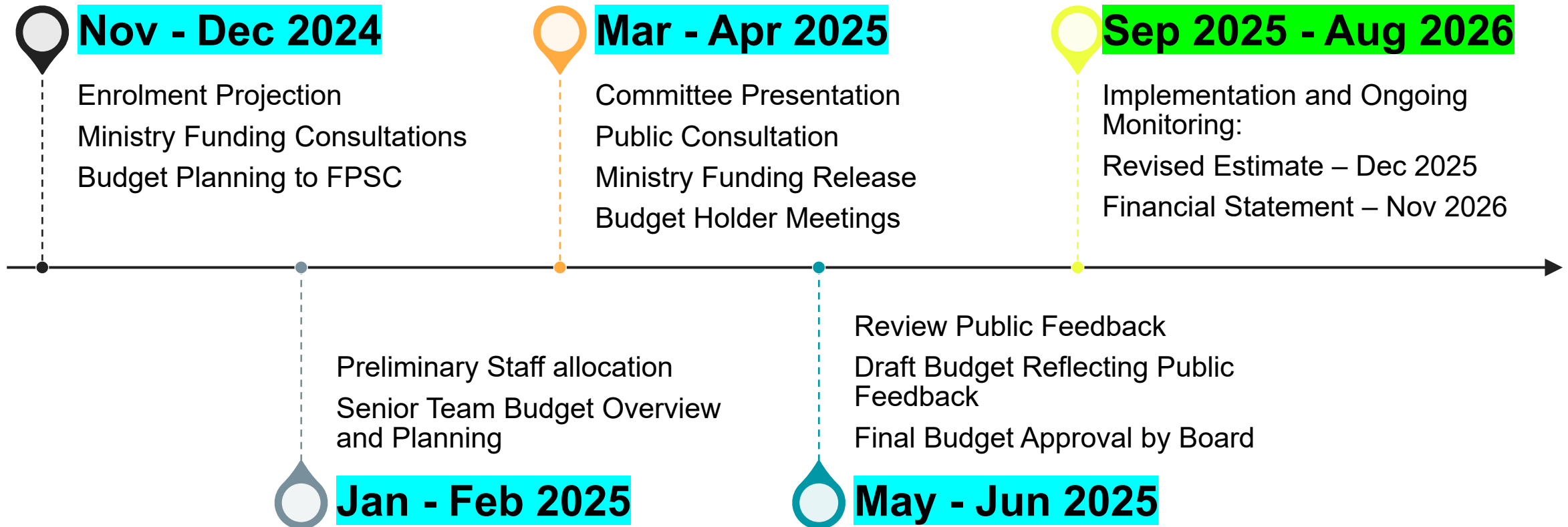
| | | |
|---------------------------------|--|-------|
| Instruction Expenses: | Including school-based staffing, school administration and other program staff, textbooks / supplies, computers and equipment and staff training | 84.4% |
| School Operations: | School operations and maintenance (caretakers, utilities) | 8.9% |
| Transportation: | Busing costs to transport students to and from school | 3.0% |
| Administration Expenses: | Central board departmental staff and operating costs such as director's office, IT, human resources, finance as well as trustees etc. | 2.4% |
| Debt and Other-Expenses: | Cost of financing and other miscellaneous costs including secondment costs etc. | 1.2% |

By Expense Categories



Note: Amortization costs and expenses from fundraising activities are excluded in this presentation

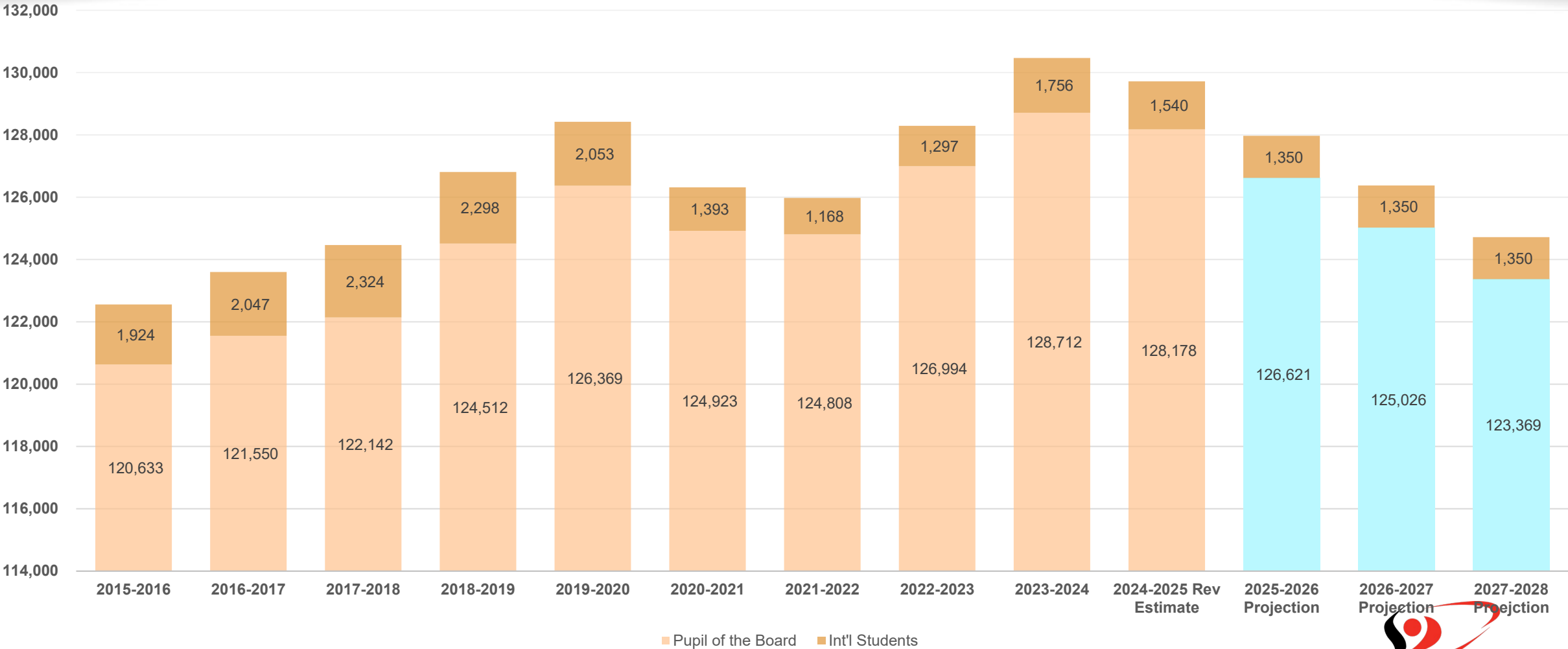
2025-2026 Budget Process Roadmap



2025-2026 Enrolment Projection

| | 24-25 Estimate | 24-25 Revised Estimate | 24-25 Revised Estimate vs Estimate | 25-26 Projection | 25-26 vs 24-25 |
|---|------------------|------------------------|------------------------------------|------------------|------------------|
| Table 1: Pupil of the Board (ADE) | | | | | |
| JK/SK | 12,456.0 | 12,300.5 | (155.5) | 11,833.0 | (467.5) |
| Grades 1 to 3 | 25,337.5 | 24,987.0 | (350.5) | 24,077.0 | (910.0) |
| Grades 4 to 8 | 49,187.0 | 48,464.0 | (723.0) | 48,693.0 | 229.0 |
| Total Elementary | 86,980.5 | 85,751.5 | (1,229.0) | 84,603.0 | (1,148.5) |
| Total Secondary | 42,736.5 | 42,427.0 | (309.5) | 42,018.0 | (409.0) |
| Total Day School | 129,717.0 | 128,178.5 | (1,538.5) | 126,621.0 | (1,557.5) |
| Table 2 International (VISA) Student Enrolment (ADE) | | | | | |
| Elementary | 406.0 | 345.0 | (61.0) | 350.0 | 5.0 |
| Secondary | 1,358.0 | 1,195.0 | (163.0) | 1,000.0 | (195.0) |
| Total | 1,764.0 | 1,540.0 | (224.0) | 1,350.0 | (190.0) |
| Total Enrolment | 131,481.0 | 129,718.5 | (1,762.5) | 127,971.0 | (1,747.5) |

Enrolment Trend



Funding Challenges and Budget Risks



Underfunded
Special
Education



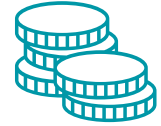
Sick Leave &
Absenteeism



Inflation
Pressure



CPP
Funding
Shortfall



Foreign
Policy /
Global
Economics

2025-2026 Public Survey

Q3. Given current financial pressures, how should YRDSB prioritize the allocation of resources in the following areas?

| | High priority | Moderate priority | Low priority | Not a Priority |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Programs and resources to support students with Special Education Needs (e.g. special education staffing, specialized equipment). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Educational technology to enhance student learning (e.g. computers, software, projectors, and other computer accessories) | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Professional development for school and system staff to enhance understanding of responsive and personalized teaching and learning practices (e.g., Curriculum Support, De-streaming, Literacy/Numeracy, Culturally Relevant and Responsive Pedagogy etc.). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Programs and resources to support multilingual language learning for students (e.g. English as a Second Language, English Language Skills Development). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Principals/Vice Principals and teachers who are not assigned to a school but support teaching and learning across the system. For example, a principal who oversees the development of curriculum support documents for all teachers in the board to use in the classroom. | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Programs and resources to support the mental and physical health of students and staff (e.g. Social Workers, Crisis Support Teams). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Classroom-based support staff to foster a culture of care (e.g. Educational Assistants, Developmental Support Workers, Intervention Support Workers, Child and Youth Workers). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

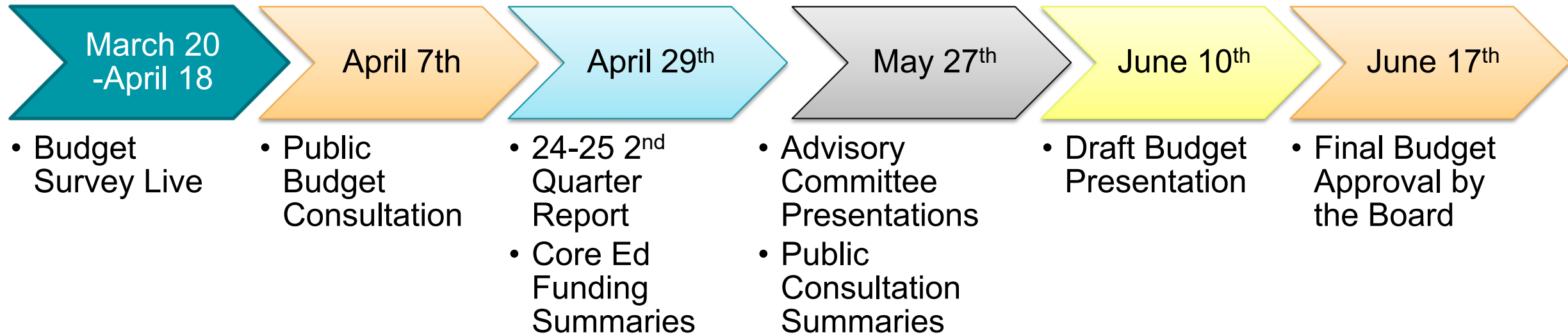


| | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Support student engagement and learning outcomes by creating environments that reflect student interests and needs, allowing for personalization and ownership of their learning (e.g., Graduation Coaches, Alternative Education Programs, e-learning). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| A healthy and safe learning environment for all (e.g. safe and clean facilities, facility improvements, bullying and violence prevention, Safe School Initiatives/Programs). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Promoting inclusive education affirming our diverse identities and communities (e.g. Initiatives combating Anti-Indigenous Racism, Antisemitism, Islamophobia, Anti-Black Racism, Anti-Asian Racism etc.). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Indigenous education (e.g., classroom visits with Indigenous speakers, leads, and community members, increased student learning opportunities, professional development for staff). | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

Q4. Are there any other areas, programs, or resources not included in Q3 you believe should be a priority for YRDSB, Please specify :

Q5. As student needs evolve and enrolment declines, what cost-efficient or innovative ideas do you suggest to [help](#) YRDSB allocate resources more effectively?

Upcoming Budget Key Dates



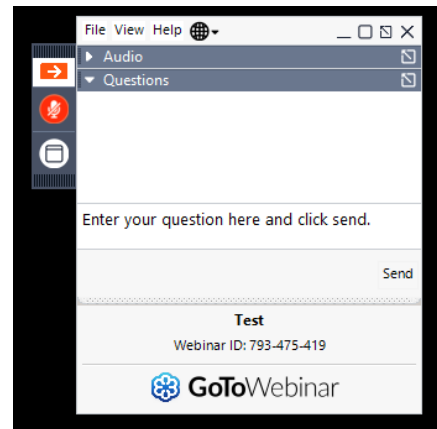
Questions



YRDSB – Asking Questions with GoToWebinar

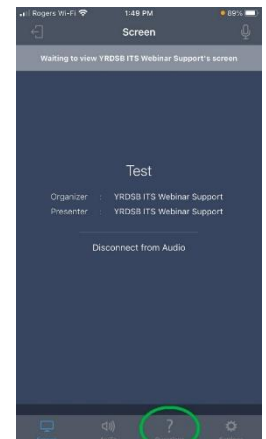
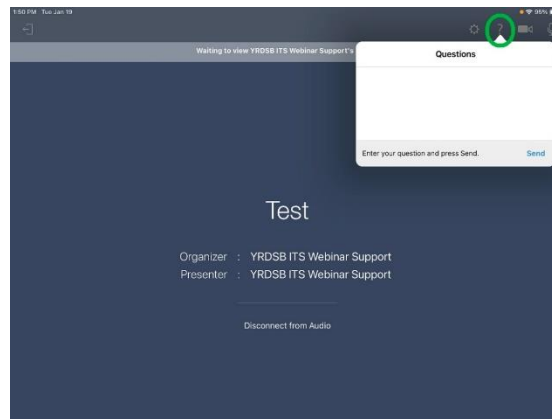
- Using the GoToWebinar application on a PC

In the GoToWebinar control panel, type your question into the questions tab and click send.



- Using the GoToWebinar application on an iPad or an iPhone

Press the ? symbol, type your question and press Send.



- Using a web browser

Click the ? symbol, type your question and press Send.

